

Green Party Group Section 4.4 : Amendments to the Detailed Revenue Budget 2026/27

Ref.	Service Area	Notes		Budget 2025/26	Permanent Virements	Revised Budget 2025/26	Previously Agreed Budget Changes £m	Inflation	New Pressures & Savings £m	Function and Funding Changes £m	Green Party Group Amendments £m	Budget 2026/27
				£m	£m	£m	£m	£m	£m			£m
PAPPDIR	Public Affairs, Policy and Partnerships	2027GG3 - One off funding to support the development of a community cohesion action plan and further actions arising from that.	Expenditure	+25.190	-0.345	+24.845	+0.465	+0.538	-0.058	+0.000	+0.100	+25.890
		Recharge Income		-1.810	+0.000	-1.810	+0.000	+0.000	+0.000	+0.000		-1.810
		Income		-2.902	+0.030	-2.872	-0.635	-0.008	+0.000	+0.000		-3.515
Environment & Highways												
Total Budget Controllable by Environment & Highways PRIOR to Amendments				+52.290	+2.803	+55.093	-0.859	+1.599	-4.942	+0.000	+0.000	+50.891
		Expenditure		+86.722	+2.767	+89.489	+0.965	+1.993	+0.447	+0.300	+0.900	+94.094
		Recharge Income		-12.201	+0.000	-12.201	+0.000	+0.000	+0.000	+0.000		-12.201
		Grant Income		-0.284	+0.000	-0.284	+0.000	+0.000	-5.389	+0.000		-5.673
		Income		-21.947	+0.036	-21.911	-1.824	-0.394	+0.000	-0.300		-24.429
Total Budget Controllable by Environment & Highways AFTER to Amendments				+52.290	+2.803	+55.093	-0.859	+1.599	-4.942	+0.000	+0.900	+51.791
EH4	Highways & Maintenance	2027GG4 - Reclaim footpaths and cycleways and pavements – including vegetation clearance, siding-out and repair of uneven surfaces and defects	Expenditure	+7.421	-0.466	+22.699	-1.325	+0.000	+5.151	+0.000	+0.900	+27.425
		Recharge Income		-0.968	+0.697	-0.145	+0.000	+0.000	+0.000	+0.000		-0.145
		Grant Income		+0.000	+0.000	-0.795	+0.000	+0.000	-4.826	+0.000		-5.621
		Income		-0.137	+0.117	-0.394	+0.000	+0.000	+0.000	+0.000		-0.394
Strategic Measures (Contributions to / (-) from Balances and Reserves)												
Total Budget Controllable by Strategic Measures (Contributions to / (-) from Balances and Reserves) PRIOR to Amendments				+10.452	+2.039	+12.491	-0.204	+0.000	+0.000	-4.875	+0.000	+7.412
		General Balances	Expenditure	+2.687	+0.000	+2.687	+0.000	+0.000	+0.000	-2.687	-1.000	-1.000
		Reserves	Expenditure	+7.765	+2.039	+9.804	-0.204	+0.000	+0.000	-2.188		+7.412

